

McKinley Technology High School					
Preliminary Budget Allocation SY 10-11			School type: Designation:	SHS Reg	
Enrollment			Notes		
Total Student Enrollment	656			Total enrollment for entire school	
Special Education	19				
ELL	6				
F&R Lunch	329				
SY 10-11 Allocation			Notes		
Local Funding			\$3,803,118	Funding generated through a combination of core positions and student enrollment	
Special Education			\$168,052	Required teachers and Aides to meet student needs	
ELL			\$33,610	Required teachers, aides and counselors to meet student needs	
Non-Formula Funds			\$1,680,585	Funds for special program or other purpose not allocated through the CSM	
Subtotal, local funds			\$5,685,366		
Title I - EAZ			\$168,939	Federal funds are component of the total budget. Schools utilizing a schoolwide model can use these funds as part of the flexible resources.	
Title I - EAC (Parent Partner)			\$3,132		
Title II - Professional Development			\$17,750		
Subtotal, Federal Funds			\$189,821		
Total Allocation			\$5,875,187	Includes all revenue sources	
Core Staffing			FTE (F/T)	FTE (P/T)	Notes
Principal	1			\$138,710	
Special Education Coordinator	1	0		\$99,984	
Art Teacher	0	0		\$0	
Music Teacher	0	0		\$0	
Physical Education Teacher	0	0		\$0	
Special Education Teacher	2			\$168,052	
Bilingual Education Teacher	0	0		\$0	
Media Specialist/Librarian	1	0		\$84,026	
Social Worker/Counselor	3	0		\$252,078	
Bilingual Education Counselor	0			\$0	
Literacy Developer	1			\$84,026	
Numeracy Developer	1			\$84,026	
Custodial Foreman	2			\$187,598	
Pre-K & K Paraprofessional		0		\$0	
Bilingual Education Paraprofessional		0		\$0	
Substitutes				\$16,000	
Total Core Funding			\$1,114,500	Dollar equivalent of core staffing. These positions cannot be changed.	
Flexible Funds			\$4,760,687	Allocation of these funds are to be used at the principal's discretion to staff and resource the school. See Table A for suggested uses.	
Centrally-Funded Positions			FTE	Notes	
Psychologist -Central	0.5			These are preliminary assignments based on current student needs. Assignments will be updated as caseloads change.	
Social Worker - Central	0.3				
Speech Language Pathologist - Central	0.2				
Occupational Therapist	0.1				
Physical Therapist	TBD				

Table B: Projected Enrollment

Grade		Students			Notes
PS		0			
PK		0			
K		0			
1		0			
2		0			
3		0			
4		0			
5		0			
6		0			
7		0			
8		0			
9		170			
10		160			
11		167			
12		159			
UN		0			
Grand Total		656			

Table C: Projected ELL Enrollment

ELL Enrollment Levels		Students			Notes
PreK-12: ELP Level I		0			
PreK-12: ELP Levels II - IV		6			
Grand Total		6			